

## Legislature - Joint Legislative Budget Committee

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	29.0	29.0	29.0
Personal Services	1,873,200	2,088,400	2,088,400
Employee Related Expenditures	561,900	828,000	828,000
Professional and Outside Services	105,000	125,000	125,000
Travel - In State	0	500	500
Travel - Out of State	1,200	0	0
Other Operating Expenditures	58,200	100,600	100,600
Equipment	100	2,000	2,000
<b>AGENCY TOTAL</b>	<b>2,599,600</b>	<b>3,144,500</b>	<b>3,144,500 <sup>1/2/</sup></b>
<b>FUND SOURCES</b>			
General Fund	2,599,600	3,144,500	3,144,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>2,599,600</b>	<b>3,144,500</b>	<b>3,144,500</b>
<b>TOTAL - ALL SOURCES</b>	<b>2,599,600</b>	<b>3,144,500</b>	<b>3,144,500</b>

**AGENCY DESCRIPTION** — The Staff of the Joint Legislative Budget Committee, established by the Arizona Legislature, provides its members with analysis, forecasts, research and recommendations on state government finances and public policies.

### FOOTNOTES

- 1/ This appropriation is a continuing appropriation and is exempt from the provisions of section 35-190, Arizona Revised Statutes, relating to lapsing of appropriations. (General Appropriation Act footnote)
- 2/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

### Operating Budget

The Baseline includes \$3,144,500 and 29 FTE Positions from the General Fund in FY 2024 for the operating budget. These amounts are unchanged from FY 2023.